



Fiscal Year 2026 PARCS Department Budget Presentation

May 19, 2025

PARKS | AFTER SCHOOL | RECREATION | COMMUNITY SERVICES

 (559) 621-7529

 fresno.gov/parks



Agenda

1. Measure P Proposed Fiscal Year 2026 Budget Breakdown
2. PARCS Department Budget Overview
 - a. Program and Operations
3. Capital Projects Overview
4. Fiscal Year 2026 Budget Timelines
5. Parks, Recreation, and Arts Commission Budget Recommendations to City Council



Measure P Breakdown by Expenditure Category

FY 2026 Proposed Measure P Parks Programs	PARCS								Public Works			Public Utilities	Capital Projects				Citywide
	Cat 1		Cat 2		Cat 3	Cat 4	Cat 5	Cat 6	Cat 5			Cat 5	Cat 1		Cat 2		Measure P Totals
	2701	2711	2702	2712	2703	2704	2707	2706	2705	2707	2708	2708	2701	2711	2702	2712	
	Existing Parks	Existing Highest Needs Parks	New Parks	New Highest Needs Parks	Youth & Senior Program	Arts & Culture Program	San Joaquin River Parkway	Planning & Admin Program	Safe Walking & Bike Trails	San Joaquin River Parkway	Street Beautification	Street Beautification	Existing Parks	Existing Highest Needs Parks	New Parks	New Highest Needs Parks	
Revenue																	
Beginning Balance	4,927,900	7,928,000	834,000	14,528,500	(20,400)	5,562,800	0	259,600	3,219,200	2,606,200	927,300	0	0	0	0	0	40,773,100
Taxes	10,853,100	10,853,100	5,072,600	5,072,600	4,010,900	5,662,500	0	354,000	2,551,300	936,400	1,820,800	0	0	0	0	0	47,187,300
Other Revenue	361,900	1,257,100	350,700	350,200	80,900	175,900	0	15,700	120,000	150,000	30,700	0	0	0	0	0	2,893,100
Total Revenue	16,142,900	20,038,200	6,257,300	19,951,300	4,071,400	11,401,200	0	629,300	5,890,500	3,692,600	2,778,800	0	0	0	0	0	90,853,500
Appropriations																	
Operating - PARCS	10,307,300	8,685,200	150,200	98,900	3,767,100	0	0	392,500	0	0	0	0	0	0	0	0	23,401,200
Operating - Public Works	0	0	0	0	0	0	0	0	491,000	832,400	0	0	0	0	0	0	1,323,400
Operating - Public Utilities	0	0	0	0	0	0	0	0	0	0	0	1,448,500	0	0	0	0	1,448,500
Operating - Park Ranger	1,496,200	501,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,997,200
Operating - Finance	0	0	0	0	0	0	0	99,200	0	0	0	0	0	0	0	0	99,200
Operating - Arts & Culture	0	0	0	0	0	11,166,800	0	0	0	0	0	0	0	0	0	0	11,166,800
Capital	3,746,300	9,433,900	5,817,200	19,481,600	0	0	125,100	137,600	4,861,900	250,000	1,050,000	0	90,800	59,900	51,000	41,700	45,147,000
Total Appropriations	15,549,800	18,620,100	5,967,400	19,580,500	3,767,100	11,166,800	125,100	629,300	5,352,900	1,082,400	1,050,000	1,448,500	90,800	59,900	51,000	41,700	84,583,300

Measure P – Expenditure Category 1

FY 2026 Proposed Measure P Parks Programs	PARCS								Public Works			Public Utilities	Capital Projects				Citywide
	Cat 1		Cat 2		Cat 3	Cat 4	Cat 5	Cat 6	Cat 5			Cat 5	Cat 1		Cat 2		Measure P Totals
	2701	2711	2702	2712	2703	2704	2707	2706	2705	2707	2708	2708	2701	2711	2702	2712	
	Existing Parks	Existing Highest Needs Parks	New Parks	New Highest Needs Parks	Youth & Senior Program	Arts & Culture Program	San Joaquin River Parkway	Planning & Admin Program	Safe Walking & Bike Trails	San Joaquin River Parkway	Street Beautification	Street Beautification	Existing Parks	Existing Highest Needs Parks	New Parks	New Highest Needs Parks	
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Taxes	10,853,100	10,853,100	5,072,600	5,072,600	4,010,900	5,662,500	0	354,000	2,551,300	936,400	1,820,800	0	0	0	0	0	47,187,300
Other Revenue	361,900	1,257,100	350,700	350,200	80,900	175,900	0	15,700	120,000	150,000	30,700	0	0	0	0	0	2,893,100
Total Revenue	16,142,900	20,038,200	6,257,300	19,951,300	4,071,400	11,401,200	0	629,300	5,890,500	3,692,600	2,778,800	0	0	0	0	0	90,853,500
Appropriations																	
Operating - PARCS	10,307,300	8,685,200	150,200	98,900	3,767,100	0	0	392,500	0	0	0	0	0	0	0	0	23,401,200
Operating - Public Works	0	0	0	0	0	0	0	0	491,000	832,400	0	0	0	0	0	0	1,323,400
Operating - Public Utilities	0	0	0	0	0	0	0	0	0	0	0	1,448,500	0	0	0	0	1,448,500
Operating - Park Ranger	1,496,200	501,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,997,200
Operating - Finance	0	0	0	0	0	0	0	99,200	0	0	0	0	0	0	0	0	99,200
Operating - Arts & Culture	0	0	0	0	0	11,166,800	0	0	0	0	0	0	0	0	0	0	11,166,800
Capital	3,746,300	9,433,900	5,817,200	19,481,600	0	0	125,100	137,600	4,861,900	250,000	1,050,000	0	90,800	59,900	51,000	41,700	45,147,000
Total Appropriations	15,549,800	18,620,100	5,967,400	19,580,500	3,767,100	11,166,800	125,100	629,300	5,352,900	1,082,400	1,050,000	1,448,500	90,800	59,900	51,000	41,700	84,583,300

Measure P – Expenditure Category 2

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Taxes	10,853,100	10,853,100	5,072,600	5,072,600	4,010,900	5,662,500	0	354,000	2,551,300	936,400	1,820,800	0	0	0	0	0	47,187,300
Other Revenue	361,900	1,257,100	350,700	350,200	80,900	175,900	0	15,700	120,000	150,000	30,700	0	0	0	0	0	2,893,100
Total Revenue	16,142,900	20,038,200	6,257,300	19,951,300	4,071,400	11,401,200	0	629,300	5,890,500	3,692,600	2,778,800	0	0	0	0	0	90,853,500
Appropriations																	
Operating - PARCS	10,307,300	8,685,200	150,200	98,900	3,767,100	0	0	392,500	0	0	0	0	0	0	0	0	23,401,200
Operating - Public Works	0	0	0	0	0	0	0	0	491,000	832,400	0	0	0	0	0	0	1,323,400
Operating - Public Utilities	0	0	0	0	0	0	0	0	0	0	0	1,448,500	0	0	0	0	1,448,500
Operating - Park Ranger	1,496,200	501,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,997,200
Operating - Finance	0	0	0	0	0	0	0	99,200	0	0	0	0	0	0	0	0	99,200
Operating - Arts & Culture	0	0	0	0	0	11,166,800	0	0	0	0	0	0	0	0	0	0	11,166,800
Capital	3,746,300	9,433,900	5,817,200	19,481,600	0	0	125,100	137,600	4,861,900	250,000	1,050,000	0	90,800	59,900	51,000	41,700	45,147,000
Total Appropriations	15,549,800	18,620,100	5,967,400	19,580,500	3,767,100	11,166,800	125,100	629,300	5,352,900	1,082,400	1,050,000	1,448,500	90,800	59,900	51,000	41,700	84,583,300

Measure P – Expenditure Category 3

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Beginning Balance	4,927,900	7,928,000	834,000	14,528,500	(20,400)	5,562,800	0	259,600	3,219,200	2,606,200	927,300	0	0	0	0	0	40,773,100
Taxes	10,853,100	10,853,100	5,072,600	5,072,600	4,010,900	5,662,500	0	354,000	2,551,300	936,400	1,820,800	0	0	0	0	0	47,187,300
Other Revenue	361,900	1,257,100	350,700	350,200	80,900	175,900	0	15,700	120,000	150,000	30,700	0	0	0	0	0	2,893,100
Total Revenue	16,142,900	20,038,200	6,257,300	19,951,300	4,071,400	11,401,200	0	629,300	5,890,500	3,692,600	2,778,800	0	0	0	0	0	90,853,500
Appropriations																	
Operating - PARCS	10,307,300	8,685,200	150,200	98,900	3,767,100	0	0	392,500	0	0	0	0	0	0	0	0	23,401,200
Operating - Public Works	0	0	0	0	0	0	0	0	491,000	832,400	0	0	0	0	0	0	1,323,400
Operating - Public Utilities	0	0	0	0	0	0	0	0	0	0	0	1,448,500	0	0	0	0	1,448,500
Operating - Park Ranger	1,496,200	501,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,997,200
Operating - Finance	0	0	0	0	0	0	0	99,200	0	0	0	0	0	0	0	0	99,200
Operating - Arts & Culture	0	0	0	0	0	11,166,800	0	0	0	0	0	0	0	0	0	0	11,166,800
Capital	3,746,300	9,433,900	5,817,200	19,481,600	0	0	125,100	137,600	4,861,900	250,000	1,050,000	0	90,800	59,900	51,000	41,700	45,147,000
Total Appropriations	15,549,800	18,620,100	5,967,400	19,580,500	3,767,100	11,166,800	125,100	629,300	5,352,900	1,082,400	1,050,000	1,448,500	90,800	59,900	51,000	41,700	84,583,300

Measure P – Expenditure Category 4

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Total Revenue	16,142,900	20,038,200	6,257,300	19,951,300	4,071,400	11,401,200	0	629,300	5,890,500	3,692,600	2,778,800	0	0	0	0	0	90,853,500
Appropriations																	
Operating - PARCS	10,307,300	8,685,200	150,200	98,900	3,767,100	0	0	392,500	0	0	0	0	0	0	0	0	23,401,200
Operating - Public Works	0	0	0	0	0	0	0	0	491,000	832,400	0	0	0	0	0	0	1,323,400
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Measure P – Expenditure Category 5

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Appropriations																	
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PARKS, AFTER SCHOOL, RECREATION, AND COMMUNITY SERVICES

DEPARTMENT OVERVIEW

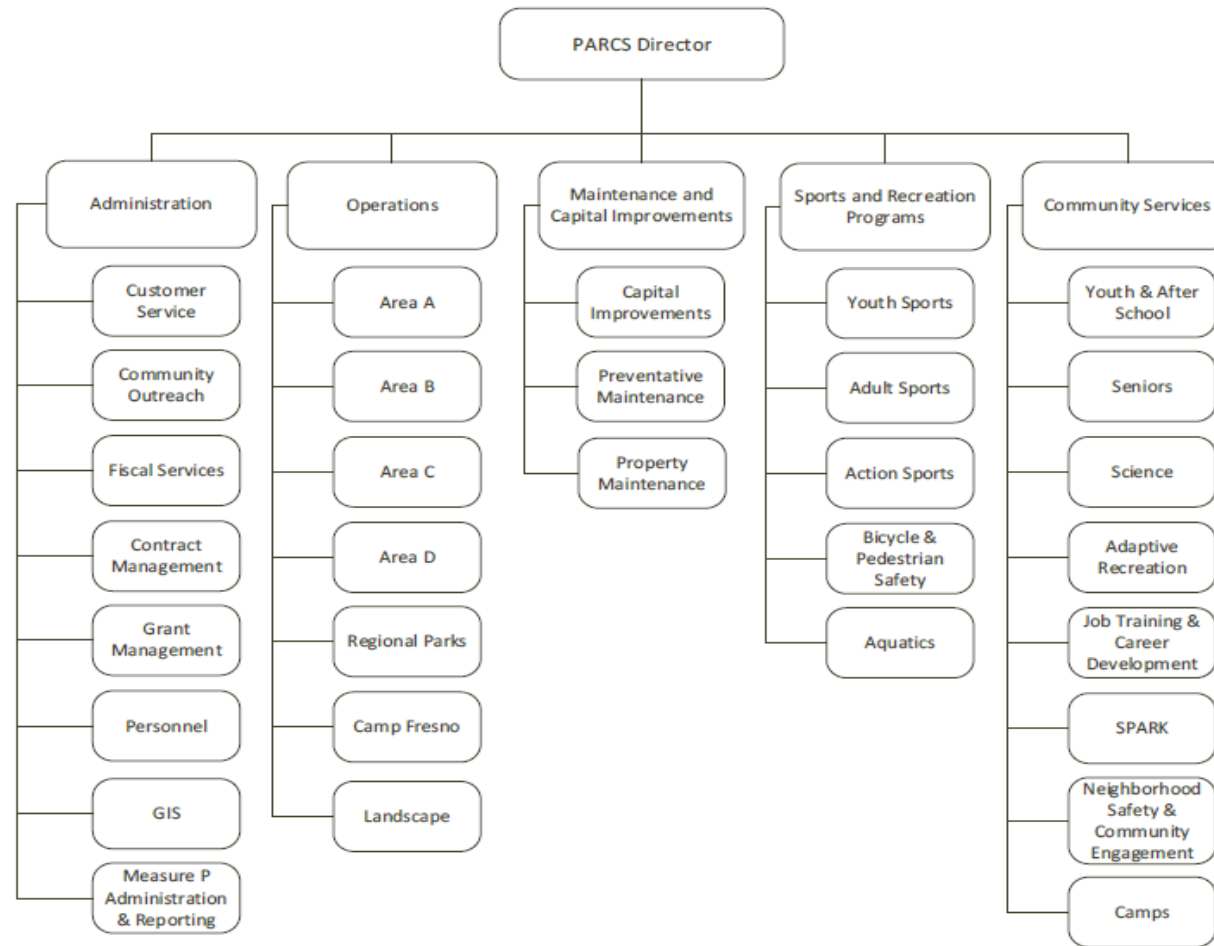


PARCS Department – Vision Statement

The PARCS Department is committed to enhancing the quality of life for the community by providing safe, clean, accessible parks and community centers, offering diverse programs and recreational activities, and fostering meaningful partnerships.



FY2026 Proposed Organization Chart

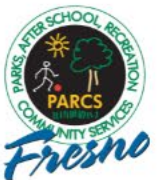


PARCS Department

FY 2025 Accomplishments



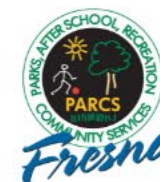
- New Parks and Facilities
 - 5 New parks in construction or pre-construction
 - 7 New parks in design
- Capital Improvements
 - 24 capital improvement projects completed
 - 19 capital improvements in construction or pre-construction (of 97 active projects)
- 20 Community Engagement Events



PARCS Department

FY 2025 Accomplishments (Continued)

- Launched two new youth sports programs: cricket and futsal
- 66% of youth sports participants utilized the youth fee waiver
- 2025 Camp Fresno registration continues to grow (over 900 registered as of May 9)
- Now offering tent camp sites at Camp Fresno
- Local, State and Federal Grants to support enhanced programming



PARCS Department

FY 2026 Total Budget

Appropriation Type	FY2024 Actuals	FY2025 Amended Budget	FY 2026 Proposed
Personnel	\$22,130,569	\$29,017,800	\$28,699,200
Non-Personnel	\$36,252,369	\$111,237,338	\$74,882,500
Interdepartmental	\$13,139,145	\$17,898,400	\$12,671,200
Total Department Expenditures	\$71,522,083	\$158,153,538	\$116,252,900
<i>Operating Expenditures</i>	<i>\$53,360,020</i>	<i>\$58,011,200</i>	<i>\$58,994,300</i>
<i>Capital Expenditures</i>	<i>\$16,342,085</i>	<i>\$98,319,738</i>	<i>\$55,439,000</i>
<i>Debt Service</i>	<i>\$1,819,979</i>	<i>\$1,822,600</i>	<i>\$1,819,600</i>

Notes

- This table reflects the consolidation of all funding that supports operating and/or capital activities.
- Includes: Park Ranger Program (Administered by Police Department); Measure P Treasury/Audit (Administered by the Finance Department); and Arts & Culture Grant Program



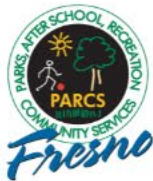
PARCS Department

FY 2026 # of Budgeted Positions



Position Type	FY 2024	FY 2025	FY 2026 Proposed
Administration & Capital Delivery	23.5	23	25
Customer Service & Community Outreach		8	9
Parks Operations	44.5	40	40
Afterschool	97.5	85	83
ONSCE	5	6	5
Capital	0	0	0
Direct Services*	0	0	50
PARCS Total	159	162	212

*Includes positions from DPW Landscape Maintenance transferred in FY2026 to PARCS.



PARCS FY2025-2026 CAPITAL PROJECTS REVIEW

FY2025 Year In Review

FY2026 Proposed Budget

*Projects Funded Through
Construction*

*Projects Funded Through
Design/Assessment Only*

Acquisitions – Overview

FY2026 Budget Timeline



FY2025 YEAR IN REVIEW



12 NEW PROJECTS INITIATED

24 PROJECTS SUBSTANTIALLY COMPLETE

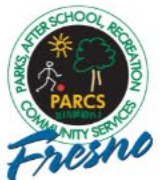
1 NEW PROPERTY ACQUIRED

El Dorado Park - \$540,000 (ARPA)

30 PROJECTS CONSTRUCTION CONTRACTS AWARDED

\$61M OF FUNDING AWARDED TO CONSTRUCTION

Approx. \$13 M Measure P



FY2025 YEAR IN REVIEW CONT.

TOTAL PROJECTS IN PROCESS (AS OF MAY 2025)

3 ACQUISITIONS

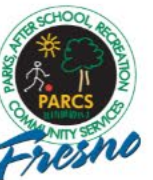
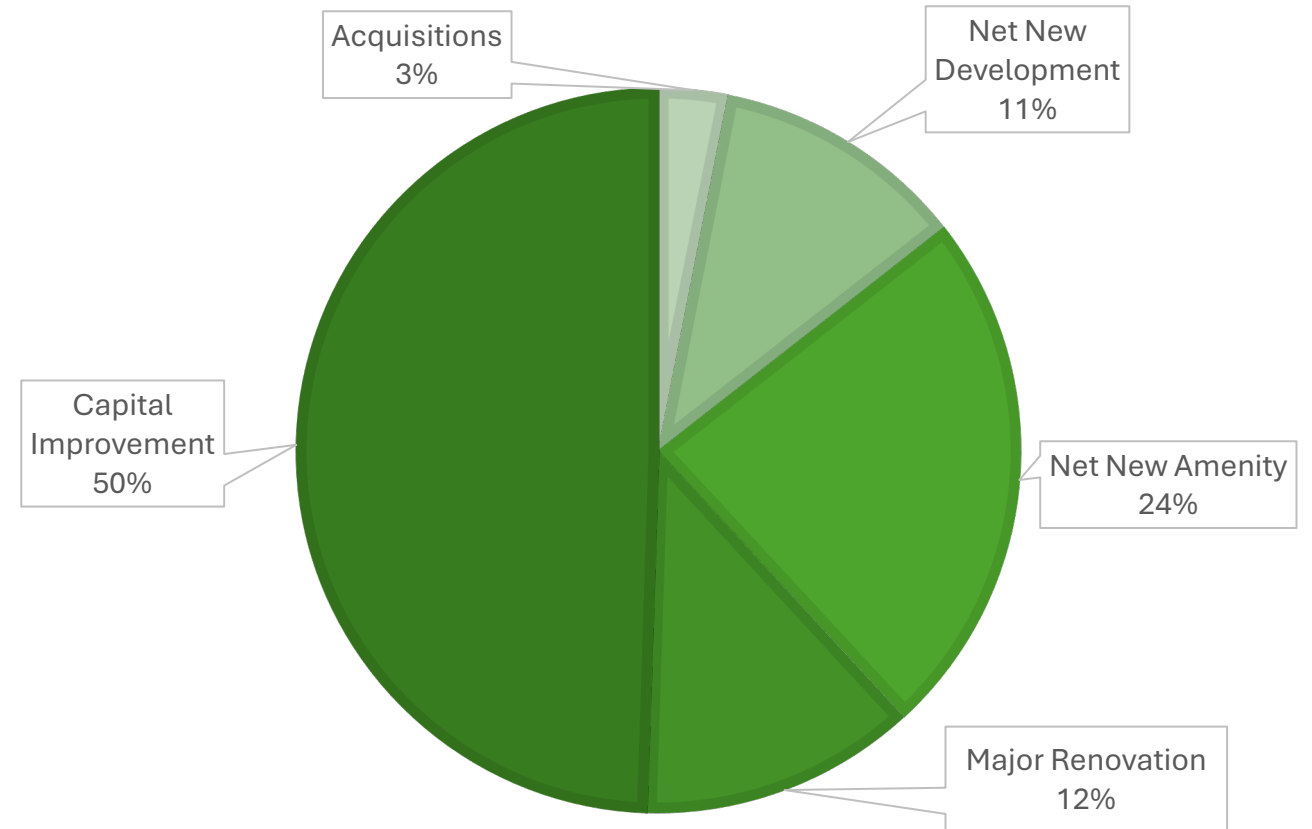
11 NET NEW DEVELOPMENT

23 NET NEW AMENITY

12 MAJOR RENOVATIONS

48 CAPITAL IMPROVEMENTS

97 TOTAL PROJECTS IN PROCESS



FY2026 PROPOSED BUDGET

Projects Funded Through Construction



PROJECTS COMPLETING IN FY2025

District	Park #	Park	Project
2	53	Logan	Monument Sign
2	76	Pinedale	Improvements to the Community Center
3	11	California Tupman	Tot Lot Shade Structure
3	11	California Tupman	CMU Block Wall
3	29	Fink White	Splash Pad
3	38	Hinton	Improvements
3	43	Jaswant Singh Khalra	Repurpose Field to Cricket Pitch
3	86	Roeding	Regional Tot Lots
3	87	Romain	Community Garden
3	87	Romain	Play Structure Improvements
3	87	Romain	Futsal Court
3	82	RSC	Repurpose Soccer Field to Cricket Pitch

District	Park #	Park	Project
4	14	Cary	Petanque Landscaping & Seats
4	14	Cary	Tot Lot Replacement
4	14	Cary	Bleachers and Path of Travel
4	14	Cary	Field Improvements*
4	46	Keats	Beautification Project*
4	89	Rotary West	Wrought Iron Perimeter Fence
5	69	Mosqueda	Pool Fence
6	9	Belcher	Pedestrian Access
6	88	Rotary East	Pickleball Court
6	100	Todd Beamer	Soft Fall Safety Surfacing
6	110	Woodward	Regional Tot Lots
7	109	Willow & Balch	Tot Lot Replacement

* Projects with no Measure P funding.

Projects to be substantially complete within 30 days.



PROJECTS COMPLETING IN FY2026/2027

District	Park #	Park Name	Project
1	-	Dolores Huerta	New Development*
1	52	Lions	Multi-Use Court
1	104	Trolley Park	Shade and Lighting
2	48	Koligian	Soccer Field Lighting
2	48	Koligian	Volleyball Field Lighting
2	53	Logan	Tot Lot Soft-fall
2	53	Logan	Convert Tennis Courts to Pickleball
2	67	Milburn	Overlook Rehabilitation
2	72	Orchid	Tot Lot Soft-fall and Shade
3	6	Bigby-Villa	Tot Lot Replacement
3	-	Broadway Parque	New Development
3	23	Eaton	Water Tower Improvements
3	29	Fink White	Restroom Rehab
3	40	Holmes	Restroom Rehab
3	-	Les Kimber	New Development*
3	59	Maxie	Tot Lot Shade Structure
3	70	Nielsen	Tot Lot Replacement
3	86	Roeding	Restroom Rehab
3	86	Roeding	Pickleball and Multi-use Courts

District	Park #	Park Name	Project
3	87	Romain	Learner Pool Improvements
3	106	Veteran's Memorial	Facility Improvements
4	14	Cary	Hockey Rink Improvement
4	17	Citywide Senior Center	New Development
4	50	Large	New Restroom/Faucets
4	74	Paul "Cap" Caprioglio Center	Building Rehabilitation
4	76	Pinedale	Restroom Rehab
4	107	Vinland	Tot Lot Shade Structure
4	107	Vinland	Pickleball Design
5	-	South Peach	New Development
5	-	11th/Tulare	New Development
6	110	Woodward	Disc Golf Shade
7	49	Lafayette	Tot Lot Replacement
7	49	Lafayette	Restroom Rehab
7	80	Radio	Major Renovation*
N/A	12	Camp Fresno	Cabin Replacement*

* Projects with no Measure P funding.



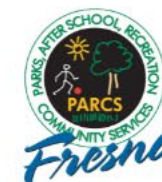
FY2026 PROPOSED BUDGET

Projects Funded Through Assessment/Design Only



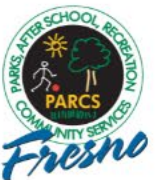
DESIGN COMPLETE – SEEKING CONSTRUCTION FUNDING

District	Park		Project
3	59	Dickey Playground	Major Rehabilitation
3	69	Maxie L. Parks	HVAC Installation
3	44	Ted C. Wills	Green Space Improvement
5	50	Al Radka	New Small Dog Park
6	22	Rotary East	Play Area Improvements
5	53	Sunnyside	Play Area Improvements
6	16	Woodward	Pickleball Courts
7	34	Manchester	Splash Pad



OTHER PROJECTS FUNDED THROUGH MASTER PLAN OR DESIGN ONLY

District	Park	Project	Status	
1	78	Quigley	Rehabilitation	Design – 60%
3	69	Maxie L. Parks	South Parcel Incorporation	Initiation/Planning Phase – Consultant Selection
3	42	Roeding	Landscape Improvements	Initiation/Planning Phase – Scoping
3	43	San Pablo	Rehabilitation	Design – 60%
3	-	Multiple (Frank H. Ball, Mary Ella Brown, Maxie L. Parks, Sunset)	West Fresno Community Center Rehabilitation Master Plan	Master Plan Complete
6	110	Woodward	Parking Accessibility Improvements	Assessment Complete
6	110	Woodward	Irrigation Master Plan	Initiation/Planning Phase – Scoping
7	49	Lafayette	Court Resurfacing	Design – 30%
7	49	Lafayette	Lighting Project*	Design – 60%
2, 3, 4, 6	-	Multiple (5 locations)	FMFCD Dual-Use Basins	Design – 30%



FY2026 ACQUISITIONS

\$19.9 TOTAL UNALLOCATED FUNDING

\$11.5M – FY22-24 High Needs Definition

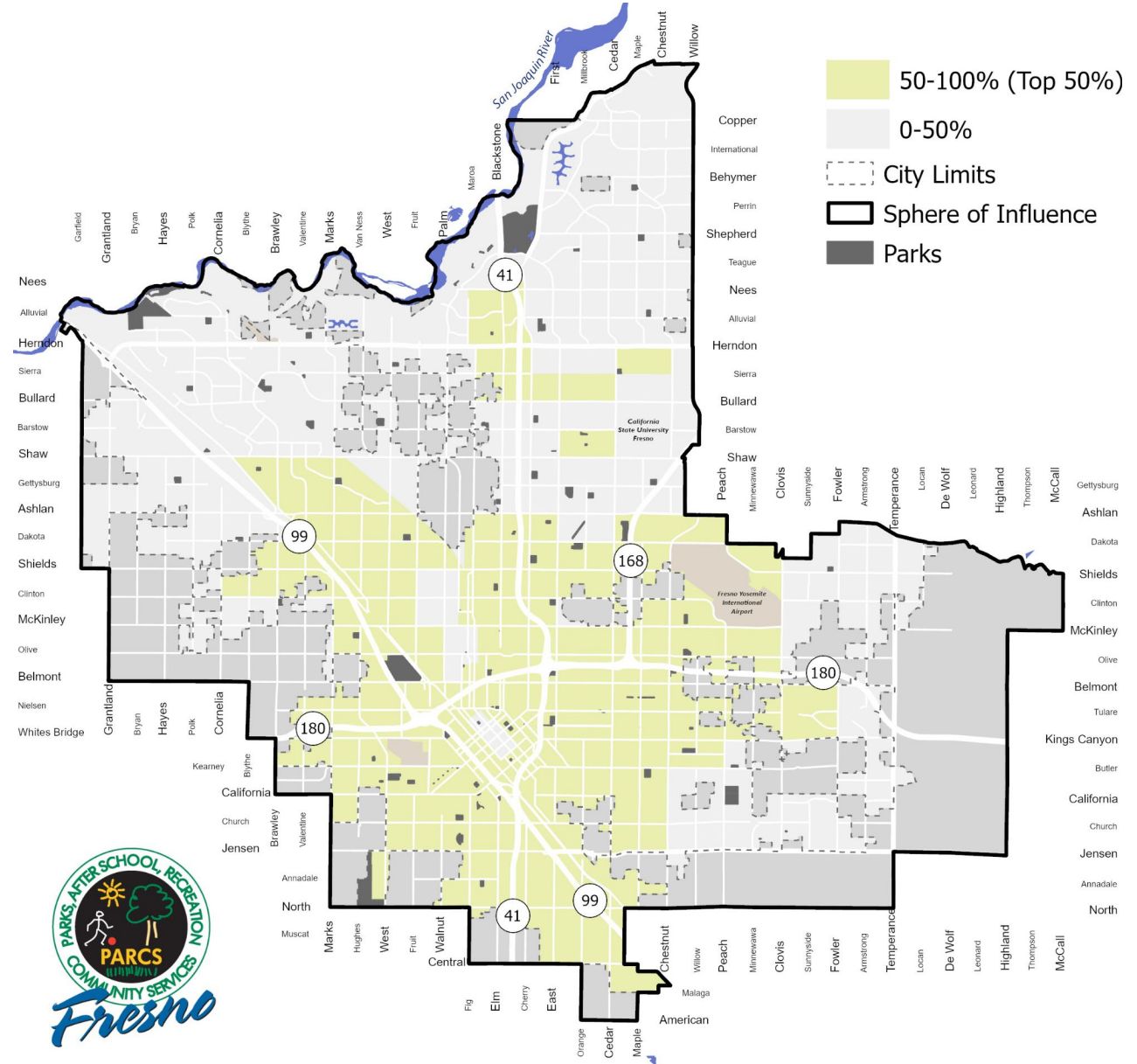
\$0 – FY22-24 Citywide Definition

\$7.7M – FY25-27 High Needs Definition

\$780k – FY25-27 Citywide Definition

Parcel Identification:

- Vacant Properties Owned by City
- General Plan / Specific Plans
- Measure P Analysis
- Community Input



FY2026 BUDGET TIMELINE



FY26 BUDGET TIMELINE

5/19	After School, Recreation, and Community Services Presentation Capital Projects Presentation PRAC FY26 Hearing & Budget Recommendations
5/27	Landscape, Trails, Beautification, & San Joaquin River Parkway Presentation PRAC FY26 Hearing & Budget Recommendations
Week of 6/2-6/6	FY26 Council Budget Hearings City Council FY26 Hearings & Budget Motions
6/10	FY26 Vote on Motions City Council
6/19	FY26 Budget Adoption (last date to adopt June 26) City Council



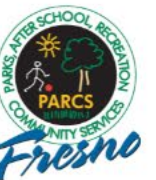
PRAC RECOMMENDATIONS



- Staff recommends that the Parks, Recreation, and Arts Commission make any additional motions that they would like presented to the City Council for FY26 Measure P budget consideration.

Motion Examples:

- Motion to allocate \$____ for a program providing ____
- Motion to allocate \$____ for the construction of ____



FY2026 PRAC Recommendations to Date

FY26 budget recommendations from October 28, November 4, and November 18, 2024.

Recommendation

1. Allocate \$75,000 for office of neighborhood safety and community engagement focusing on female youth.
2. Allocate \$300,000 to continue the youth fee waiver program and make a minor language change so funding applies not only to individuals but also to nonprofit organizations serving low-income residents, helping them qualify for fee waivers, and increase marketing and outreach efforts to encourage higher utilization of the fee waiver.
3. \$75,000 for a mentorship program targeting youth ages 9 to 17, with a focus on academic support, workforce readiness, and general mentorship.
4. Allocate up to \$75,000 to engage a consultant to evaluate the sustainability and conservation aspects related to the park landscape maintenance operations.
5. Allocate up to \$150,000 for the camp Pashayan project as part of Bucket 5 San Joaquin Parkway.
6. Allocate \$300,000 to the Al Radka lighting project, to cover the design work and any environmental work that needs to go into the project.



FY2026 PRAC Recommendations to Date

FY26 budget recommendations from October 28, November 4, and November 18, 2024.

Recommendation

7. Allocate up to a million dollars to the River West project to help complete the core project.
8. Allocate an amount not to exceed \$150,000 to River West to open the property to the public.
9. Allocate up to \$100,000 for the design and construction of a shade structure for the small dog park at Roeding.
10. Dedicate \$50,000 to explore grants in the name of Dr Francine Oputa.
11. (No amount) Exploring how we can get the Blue Heron up.
12. \$100,000 be allocated to continue to expand the arts and culture development of cultural arts district in Southeast Fresno.
13. Allocate up to \$150,000 for Fresno Arts Council's administration, translation and related services of the Expanded Access to Arts and Culture Grant Program.



QUESTIONS?

